

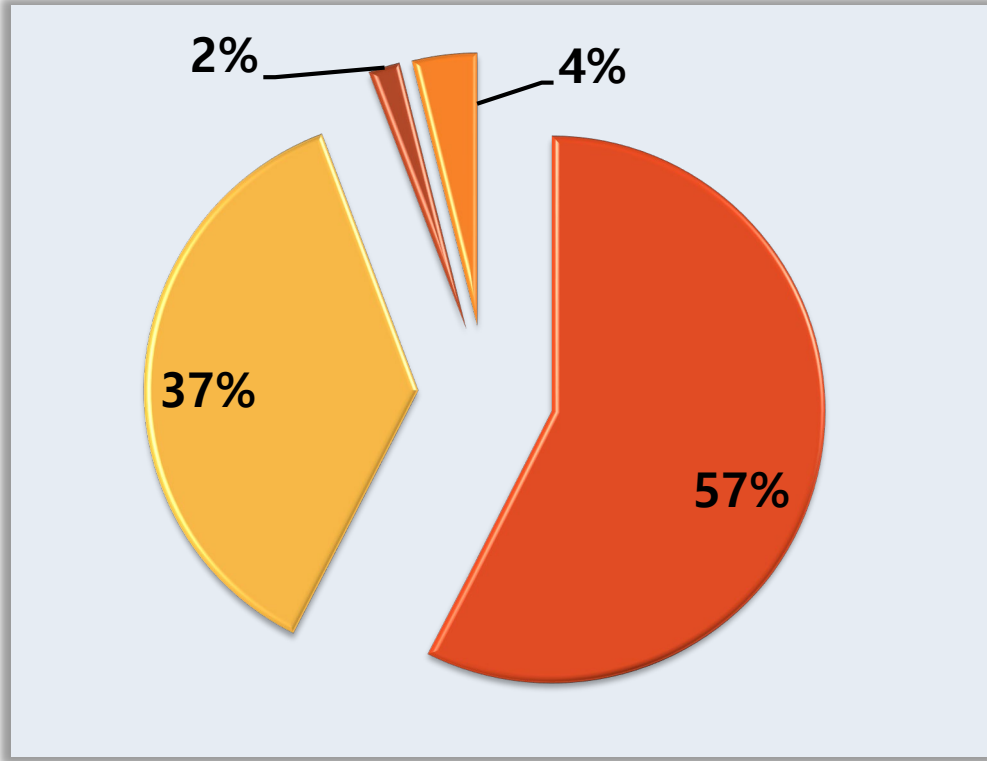


BUDGET WORKSHOP

March 8, 2021

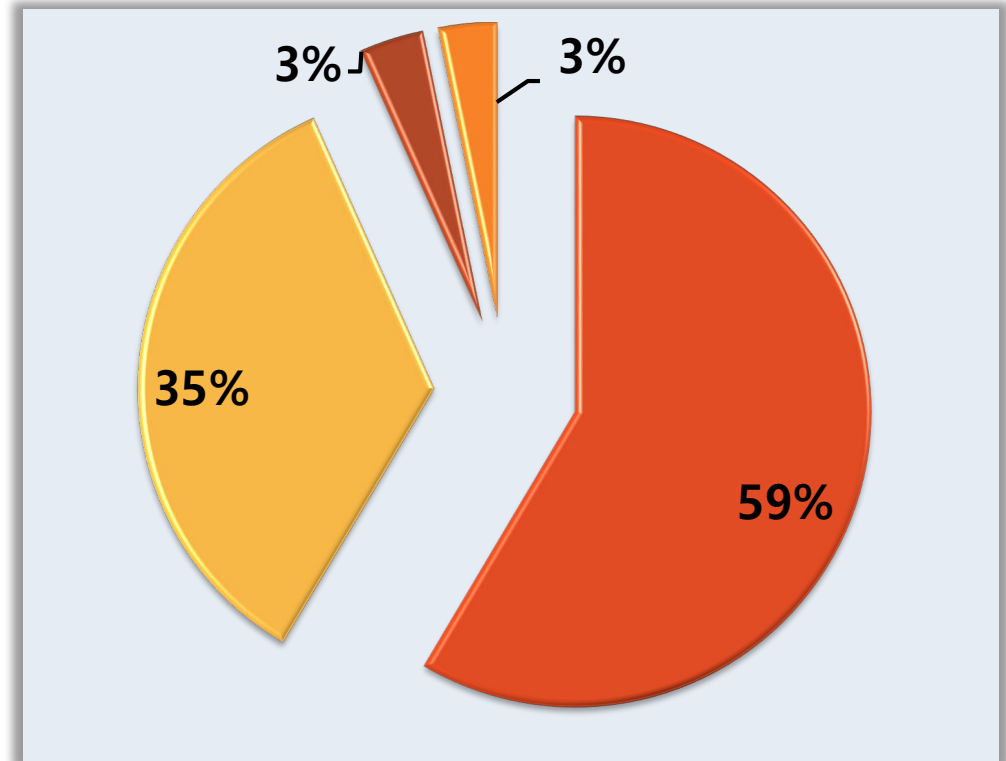
Central Square Central School District

Revenues



2020 – 21 Revenues

State Aid	\$ 46,767,930
Tax Levy	29,922,927
Designated Fund Balance	1,500,000
Other	3,135,000
TOTAL	\$ 81,325,857



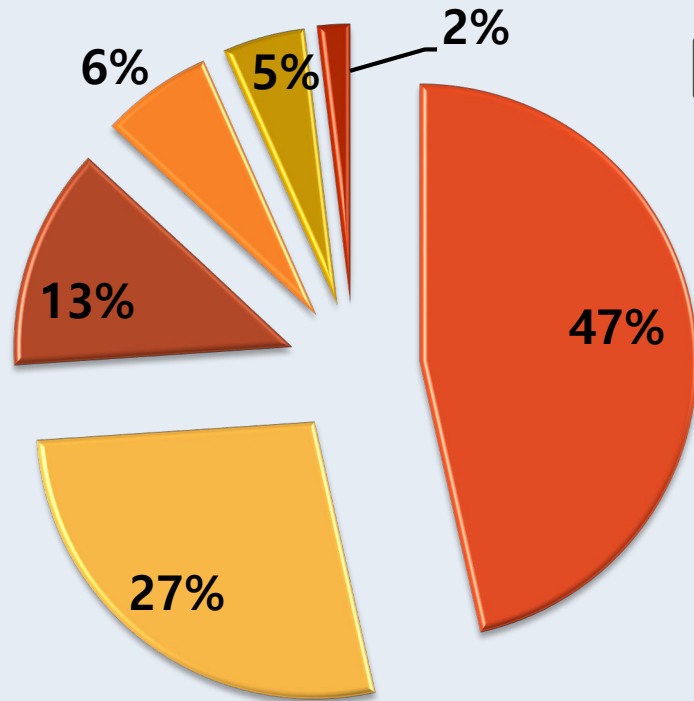
2021 – 22 Proposed Revenues

State Aid	\$ 50,306,015	7.57%
Tax Levy	29,922,927	0.00%
Designated Fund Balance	3,000,000	100.00%
Other	2,735,000	-12.76%
TOTAL	\$ 85,963,942	5.70%

Revenue Detail

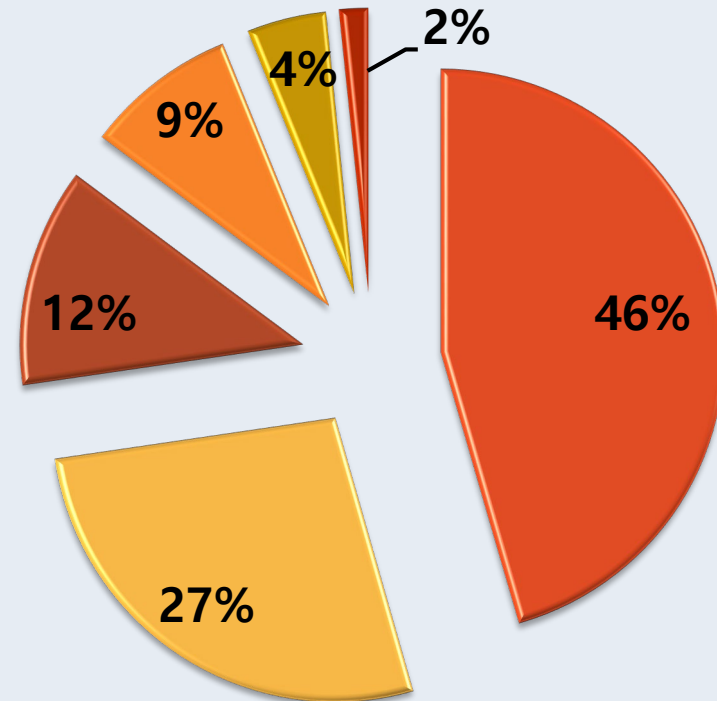
GENERAL FUND	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	PROPOSED 2021-2022 BUDGET	CHANGE	% CHANGE
I. OPERATING REVENUES								
State Aid:								
Foundation Aid	31,882,350	31,677,902	32,556,041	31,712,107	31,189,642	32,556,041	1,366,399	4.38%
Excess Cost	1,715,108	1,683,641	2,265,724	1,812,048	1,717,173	2,243,842	526,669	30.67%
Transportation	5,748,105	5,271,587	5,630,245	5,716,776	6,314,017	5,963,751	(350,266)	-5.55%
Textbook/Library/Software	308,788	377,231	300,272	300,648	295,742	287,524	(8,218)	-2.78%
Computer Hardware	69,777	69,376	68,069	68,143	68,107	66,229	(1,878)	-2.76%
BOCES Aid	3,940,499	3,967,065	4,693,045	4,359,425	4,588,628	4,588,628	0	0.00%
Building Aid	1,303,096	1,330,286	2,195,871	2,558,227	2,594,621	4,600,000	2,005,379	77.29%
TOTAL STATE AID	44,967,723	44,377,088	47,709,267	46,527,374	46,767,930	50,306,015	3,538,085	7.57%
State Aid Adjustment:								
Pandemic Adjustment					(958,762)		958,762	-100.00%
Fed \$ - CARES Act					958,762		(958,762)	-100.00%
Local District Adjustment						(3,370,609)	(3,370,609)	100.00%
Fed \$ - CRRSA						3,370,609	3,370,609	100.00%
TOTAL STATE AID					46,767,930	50,306,015	3,538,085	7.57%
Interest Earnings	0	149,161	90,000	72,952	150,000	150,000	0	0.00%
Donations, Refunds, Charges, Misc.	900,000	2,686,348	1,400,000	5,029,162	2,900,000	2,500,000	(400,000)	-13.79%
Rental Income	115,000	85,400	85,000	119,400	85,000	85,000	0	0.00%
Interfund Transfer Debt Service			500,000	0	0	0	0	0.00%
Pouring Rights Income	0	0	0	0	0	0	0	0.00%
TOTAL OTHER REVENUE	1,015,000	2,920,909	2,075,000	5,221,514	3,135,000	2,735,000	(400,000)	-12.76%
DESIGNATED FUND BALANCE	1,000,000	0	1,500,000	0	1,500,000	3,000,000	1,500,000	100.00%
PROPERTY TAX LEVY	28,066,912	28,160,866	28,829,287	28,939,318	29,922,927	29,922,927	0	0.00%
TOTAL REVENUES	75,049,635	75,458,863	80,113,554	80,688,206	81,325,857	85,963,942	4,638,085	5.70%
TOTAL EXPENDITURES	75,049,635	75,201,263	80,113,554	76,535,944	81,325,857	85,963,942	4,638,085	5.70%

Expenditures



2020 – 21 Expenditures

Salaries	\$ 37,802,241
Fringe Benefits	22,339,000
CiTi BOCES Services	10,522,528
Debt Service	5,270,000
Other	3,875,088
Utilities & Fuel	1,517,000
TOTAL	\$ 81,325,875



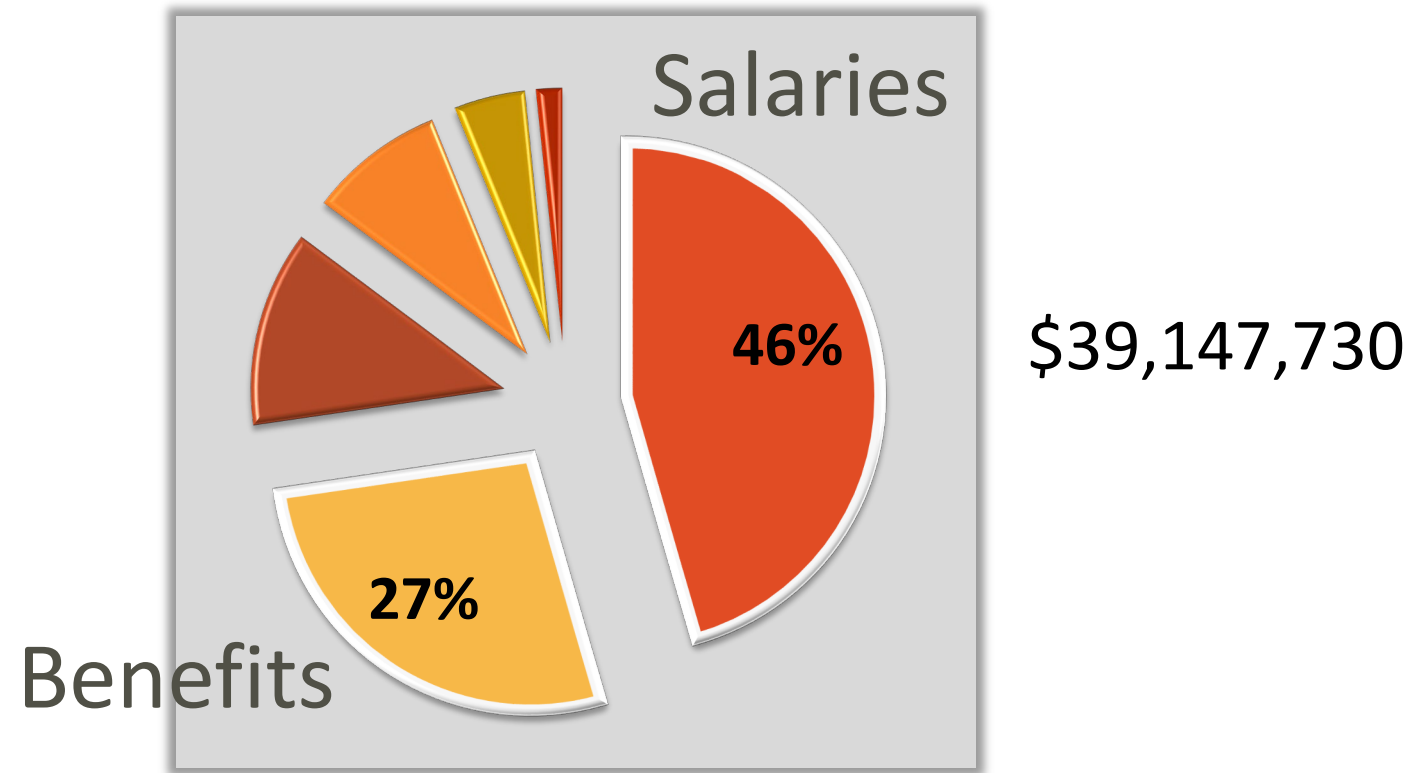
2021 – 22 Proposed Expenditures

Salaries	\$ 39,147,730	3.56%
Fringe Benefits	23,343,250	4.50%
CiTi BOCES Services	10,767,118	2.32%
Debt Service	7,450,000	41.37%
Other	3,888,844	0.35%
Utilities & Fuel	1,367,000	-9.99%
TOTAL	\$ 85,963,942	5.70%

Expenditure Detail

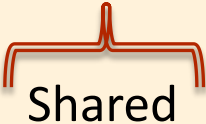
GENERAL FUND		2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	PROPOSED 2021-2022 BUDGET	CHANGE	% CHANGE
1010	BOARD OF EDUCATION	41,827	39,899	42,602	30,362	43,397	39,077	(4,320)	-9.95%
1060	DISTRICT MEETING	37,500	32,749	37,500	31,547	38,025	38,565	540	1.42%
1240	CENTRAL ADMINISTRATION	244,804	244,485	269,863	267,460	265,543	275,246	9,703	3.65%
1310	BUSINESS SERVICES	522,755	471,817	543,378	473,372	557,617	562,686	5,069	0.91%
1330	TAX COLLECTION	34,011	25,074	34,325	21,774	34,715	35,118	403	1.16%
1420	LEGAL SERVICES	75,000	89,771	100,000	40,959	100,000	80,000	(20,000)	-20.00%
1430	PERSONNEL SERVICES	146,074	133,066	157,716	133,606	164,207	165,316	1,109	0.68%
1480	PUBLIC INFORMATION	98,005	113,865	100,725	95,170	100,725	100,725	0	0.00%
1620	BUILDING OPERATIONS	4,211,564	3,921,346	4,307,429	3,863,610	4,210,839	4,212,828	1,989	0.05%
1621	BUILDING MAINTENANCE	873,325	1,189,664	933,750	981,907	957,510	979,431	21,921	2.29%
1670	PRINTING	363,050	344,123	374,253	270,323	380,731	382,100	1,369	0.36%
1680	DATA PROCESSING	489,250	702,819	525,000	662,747	600,000	620,000	20,000	3.33%
1910	INSURANCE	240,500	223,681	247,715	236,984	255,150	262,800	7,650	3.00%
1981	CITI (BOCES) CENTRAL SERVICES	1,831,100	1,808,472	1,942,430	1,924,585	1,962,680	1,982,430	19,750	1.01%
2010	CURRICULUM SUPPORT	914,335	734,827	922,951	876,601	862,325	826,494	(35,831)	-4.16%
2070	STAFF DEVELOPMENT	147,450	198,500	224,850	286,144	324,850	334,150	9,300	2.86%
2110	INSTRUCTION - DISTRICT WIDE	855,000	1,173,118	915,000	968,203	1,055,000	1,055,000	0	0.00%
2110	INSTRUCTION - ELEMENTARY	8,211,376	7,878,820	8,599,213	8,298,397	8,322,531	8,689,446	366,915	4.41%
2110	INSTRUCTION - MIDDLE SCHOOL	4,888,636	4,704,637	5,057,927	4,712,625	5,140,466	5,288,044	147,578	2.87%
2110	INSTRUCTION - HIGH SCHOOL	6,189,566	6,129,052	6,420,925	6,028,885	6,383,580	6,472,718	89,138	1.40%
2250	PUPILS WITH DISABILITIES	9,727,730	9,793,813	10,426,614	10,519,395	10,393,593	10,801,540	407,947	3.92%
2280	OCCUPATIONAL EDUCATION	2,391,011	2,292,245	2,489,951	2,474,497	2,575,113	2,605,471	30,358	1.18%
2630	LEARNING TECHNOLOGY	1,324,630	1,702,500	1,567,891	1,610,196	1,586,224	1,789,277	203,053	12.80%
2815	HEALTH SERVICES	448,044	396,340	493,044	445,597	446,544	460,344	13,800	3.09%
2820	PSYCHOLOGICAL SERVICES	706,618	641,228	759,340	691,522	617,900	637,600	19,700	3.19%
2850	CO-CURRICULAR	266,714	259,633	342,689	332,076	318,308	326,974	8,666	2.72%
2855	INTERSCHOLASTIC ATHLETICS	827,072	891,496	849,632	653,157	872,861	894,864	22,003	2.52%
5510	STUDENT TRANSPORTATION	4,086,671	4,238,305	4,410,636	4,083,817	4,647,023	4,736,280	89,257	1.92%
5530	TRANSPORTATION BUILDING	459,820	501,661	482,915	476,625	499,400	516,168	16,768	3.36%
9010-9060	FRINGE BENEFITS	20,539,329	20,002,635	21,313,290	19,841,662	22,339,000	23,343,250	1,004,250	4.50%
9901-9950	TRANSFERS -OTHER FUNDS	3,856,868	4,321,622	5,220,000	5,202,139	5,270,000	7,450,000	2,180,000	41.37%
TOTALS		75,049,635	75,201,263	80,113,554	76,535,944	81,325,857	85,963,942	4,638,085	5.70%

73% OF OUR BUDGET



Who are they? Where are they?

Elementary Teachers

Building	Enrollment (Includes UPK)	K-5	UPK	Bridges 4-5	Special Areas		AIS/ Reading	Consultants
AA Cole	366	17	.5	1			2	1
Brewerton	414	20	.5				2	1
HME	397	17	1				2	1
MHE	461	20	1				3	1
 Shared					ESL	.5		
					LMS	4		
					Music	5		
					PE	4		
					Art	3		
TOTAL		74	3	1	16.5		9	4

Secondary Teachers

Building/ Enrollment	Grade 6	Grades 7 & 8	Special Areas	CTE	Foreign Language	AIS/ Reading
CSMS 809		ELA 6 Science 6 Math 6 S.S. 6	PE 4 Music 4 Art 2 LMS 1 Health 1	Tech 3 FACS 2	4.5	4
CSMS TOTAL	10	24	12	5	4.5	4
PVM 1,124		CORE (ELA, Math, SS, Science)	PE 5 Music 3 Art 4 LMS 1 Health 2	Tech 3 Business 6	5.5	1
		ELA 10 Science 12 Math 9 S.S. 11				
PVM TOTAL	0	42	15	9	5.5	1
TOTAL	10	66	27	14	10	5

District-Wide Special Education Teachers

Level	Special Education	Bridges 4-5	Speech	OT/PT (Includes 1 COTA)	Psychologist
Elementary	21	1	6.5	4	4
Middle School	12		1	.5	1.5
High School	12		.5	.5	1.5
TOTAL	45	1	8	5	7

District-Wide Mental Health

Level	School Counselors	Social Worker Assistants	Social Worker
Elementary	2	2	
Middle School	3	1	
High School	4	1	1
TOTAL	9	4	1

Total Teaching Staff



UPK	3
K – 5	74
6	10
7 – 12 (Core)	66
Special Areas	43.5
CTE	14
Foreign Language	10
Consultants/AIS/Reading	18
Social Workers/Counselors	14
Special Education	45
Speech	8
Psychologists	7
OT/PT	5
Bridges 4-5	2
TOTAL	319.5

Non-Instructional Supervisors

Building	Title		
	Supervisor/ Director	Assistant Supervisor/Director	Other
All			Technology Positions 3
Food Service	1	1	
Maintenance	1		
Transportation	1	1	Head Mechanic 1
TOTAL	3	2	4

Nurses & Monitors

Building	Nurses	Monitors	
		Full-Time	Part-Time
A. A. Cole	1		2
Brewerton	1		3
CSMS	1	2	5
HME	1		1
MHE	1		2
PVM	1	3	3
TOTAL	6	5	16

Teaching Assistants

Building	Position			Totals
	Building	Special Ed	Other	
A. A. Cole	1	11	UPK .5	12.5
Brewerton	1	12	UPK .5	13.5
Hastings-Mallory	1	24	UPK 1	26
Millard Hawk	1	13	UPK 1 Print Shop 1	16
CSMS	1	24	Health Office 1 Library 1	27
PVM	4	28	Health Office 1 Library 1	34
District-Wide			12 Month (Technology) 3	3
TOTAL	9	112	11	132

Building Clerical

Building	12 Month	10 Month
A. A. Cole	1	
Brewerton	1	
CSMS	3	1
Hastings-Mallory	1	
Maintenance	1	
Millard Hawk	1	
PVM	4	1
Transportation	2	
TOTAL	14	2

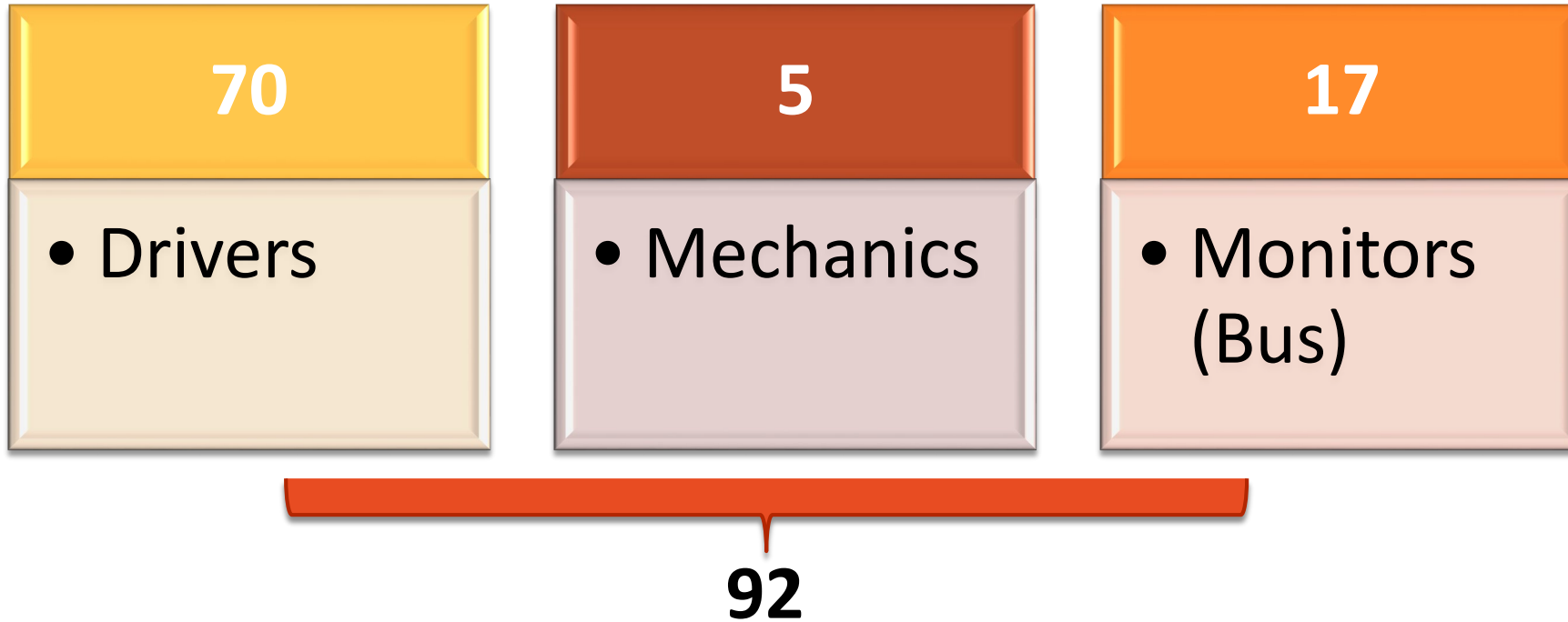
District Office Clerical

Title	12 Month
Account Clerk	3
Clerk (Food Service)	1
Confidential Senior Typist	2
Secretary to the Superintendent	1
Senior Typist	1
Personnel Assistant	2.5
Treasurer	1
Typist	2
Registrar	1
TOTAL	14.5

Buildings & Grounds

Building	Square Ft.	Custodians	Workers	
			Grounds	Maintenance
A. A. Cole	47,680	4		
Brewerton	52,600	4		
Central Square Intermediate	61,000	1.5		
CSMS	194,940	10.5		
Hastings-Mallory	57,840	4		
Maintenance Messengers	13,880	.25 2	6	5
Millard Hawk	90,130	6.5		
PVM	227,190	14.75		
Transportation	28,780	.5		
TOTAL		48	6	5

Transportation



Administrators

Building	Title		
	Principals	Assistant Principals	Other
A. A. Cole	1		
Brewerton	1		
CSMS	3		
Hastings-Mallory	1		
Millard Hawk	1		
PVM	1	3	Athletic Director 1
TOTAL	8	3	1

Individual Contracts

Superintendent of Schools

Assistant Superintendent for Instruction & Personnel

Executive Director of Pupil Personnel Services

Executive Director of Elementary Education

School Business Manager

Executive Director for Planning Development & Technology

Grant Supported Salaries

Type	Amount	FTE
Title I & SIG	\$ 700,000	9.5
UPK	\$ 290,000	6
IDEA	\$ 550,000	6



Changes in Grants cause
positions to shift between
General Fund and Grants



Highlights

&

Items
of Interest

Budget

Highlights

\$ Large Budget Increase = 5.7%

- due to 2017 Voter Approval of \$40.8 m
- debt expense/building aid

Expense – Revenue Increases

\$ Tax Levy Increase = 0%

- Remember this is only 1 of 3 parts

\$ Increase Appropriated Fund Balance

- use of last year's fund balance over 4%

\$ Includes Federal Stimulus dollars



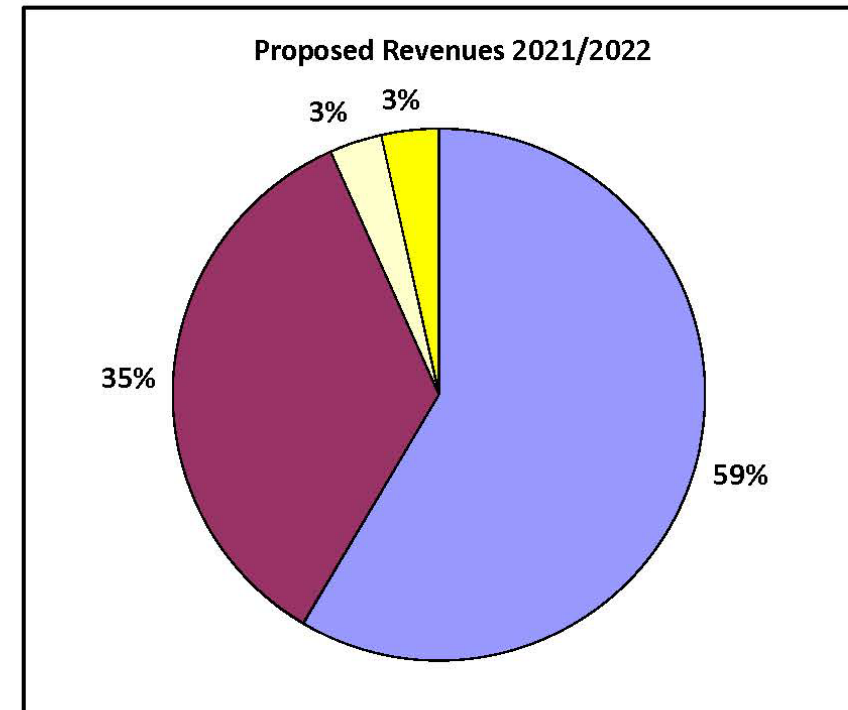
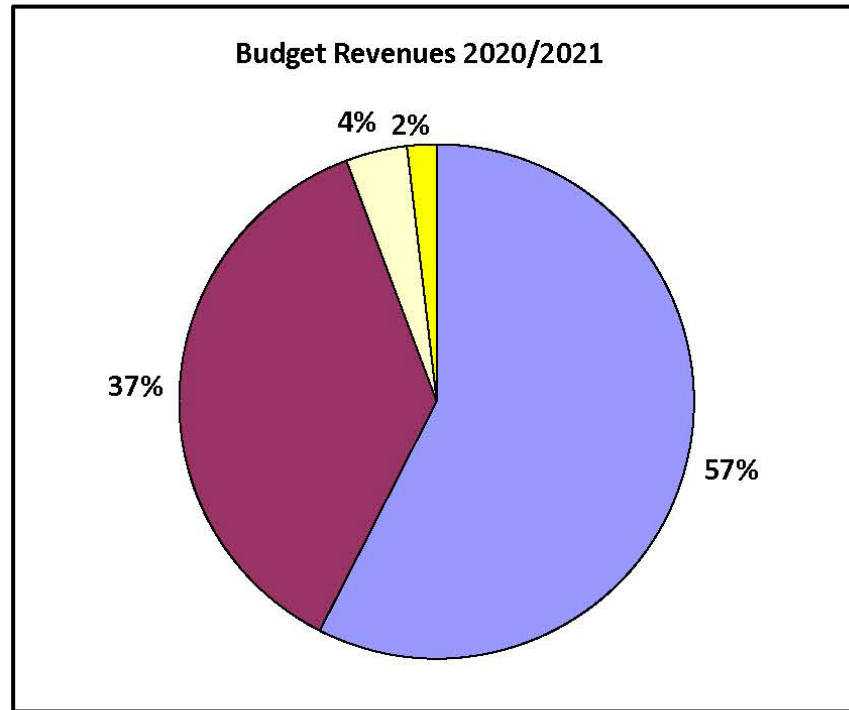
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Excess Cost	1,715,108	1,683,641	2,265,724	1,812,048	1,717,173	2,243,842	526,669	30.67%
Transportation	5,748,105	5,271,587	5,630,245	5,716,776	6,314,017	5,963,751	(350,266)	-5.55%
Textbook/Library/Software	308,788	377,231	300,272	300,648	295,742	287,524	(8,218)	-2.78%
Computer Hardware	69,777	69,376	68,069	68,143	68,107	66,229	(1,878)	-2.76%
BOCES Aid	3,940,499	3,967,065	4,693,045	4,359,425	4,588,628	4,588,628	0	0.00%
Building Aid	1,303,096	1,330,286	2,195,871	2,558,227	2,594,621	4,600,000	2,005,379	77.29%
TOTAL STATE AID	44,967,723	44,377,088	47,709,267	46,527,374	46,767,930	50,306,015	3,538,085	7.57%
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Local District Adjustment						(3,370,609)	(3,370,609)	100.00%
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TOTAL STATE AID					46,767,930	50,306,015	3,538,085	7.57%
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Rental Income	115,000	85,400	85,000	119,400	85,000	85,000	0	0.00%
Interfund Transfer Debt Service			500,000	0	0	0	0	0.00%
Pouring Rights Income	0	0	0	0	0	0	0	0.00%
TOTAL OTHER REVENUE	1,015,000	2,920,909	2,075,000	5,221,514	3,135,000	2,735,000	(400,000)	-12.76%
DESIGNATED FUND BALANCE	1,000,000	0	1,500,000	0	1,500,000	3,000,000	1,500,000	100.00%
PROPERTY TAX LEVY	28,066,912	28,160,866	28,829,287	28,939,318	29,922,927	29,922,927	0	0.00%
TOTAL REVENUES	75,049,635	75,458,863	80,113,554	80,688,206	81,325,857	85,963,942	4,638,085	5.70%
TOTAL EXPENDITURES	75,049,635	75,201,263	80,113,554	76,535,944	81,325,857	85,963,942	4,638,085	5.70%

5.7% Budget Increase is due to the 2017 Voter Approved
\$40.8 million Capital Project included in the **2021-2022 Budget**.

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BOCES Aid	3,940,499	3,967,065	4,693,045	4,359,425	4,588,628	4,588,628	0	0.00%
Building Aid	1,303,096	1,330,286	2,195,871	2,558,227	2,594,621	4,600,000	2,005,379	77.29%
TOTAL STATE AID	44,967,723	44,377,088	47,709,267	46,527,374	46,767,930	50,306,015	3,538,085	7.57%

These large increases reflect the 2017 Voter Approved \$40.8 M Capital Project included in the **2021-2022 Budget**.

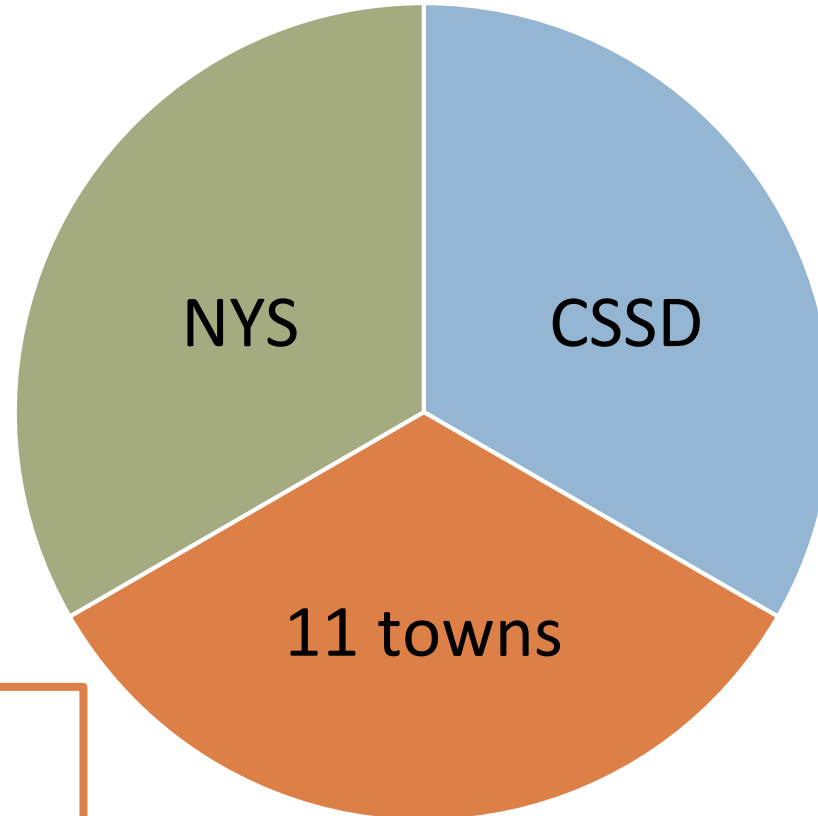
2110	INSTRUCTION - HIGH SCHOOL	6,189,566	6,129,052	6,420,925	6,028,885	6,383,580	6,472,718	89,138	1.40%
2250	PUPILS WITH DISABILITIES	9,727,730	9,793,813	10,426,614	10,519,395	10,393,593	10,801,540	407,947	3.92%
2280	OCCUPATIONAL EDUCATION	2,391,011	2,292,245	2,489,951	2,474,497	2,575,113	2,605,471	30,358	1.18%
2630	LEARNING TECHNOLOGY	1,324,630	1,702,500	1,567,891	1,610,196	1,586,224	1,789,277	203,053	12.80%
2815	HEALTH SERVICES	448,044	396,340	493,044	445,597	446,544	460,344	13,800	3.09%
2820	PSYCHOLOGICAL SERVICES	706,618	641,228	759,340	691,522	617,900	637,600	19,700	3.19%
2850	CO-CURRICULAR	266,714	259,633	342,689	332,076	318,308	326,974	8,666	2.72%
2855	INTERSCHOLASTIC ATHLETICS	827,072	891,496	849,632	653,157	872,861	894,864	22,003	2.52%
5510	STUDENT TRANSPORTATION	4,086,671	4,238,305	4,410,636	4,083,817	4,647,023	4,736,280	89,257	1.92%
5530	TRANSPORTATION BUILDING	459,820	501,661	482,915	476,625	499,400	516,168	16,768	3.36%
9010-9060	FRINGE BENEFITS	20,539,329	20,002,635	21,313,290	19,841,662	22,339,000	23,343,250	1,004,250	4.50%
9901-9950	TRANSFERS -OTHER FUNDS	3,856,868	4,321,622	5,220,000	5,202,139	5,270,000	7,450,000	2,180,000	41.37%
	TOTALS	75,049,635	75,201,263	80,113,554	76,535,944	81,325,857	85,963,942	4,638,085	5.70%



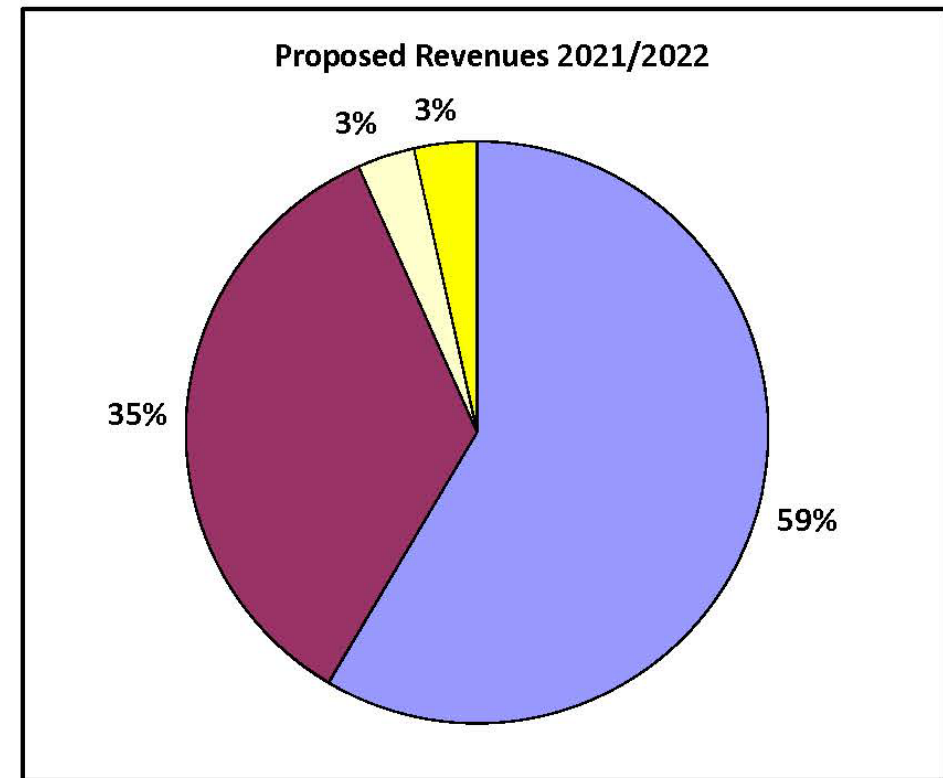
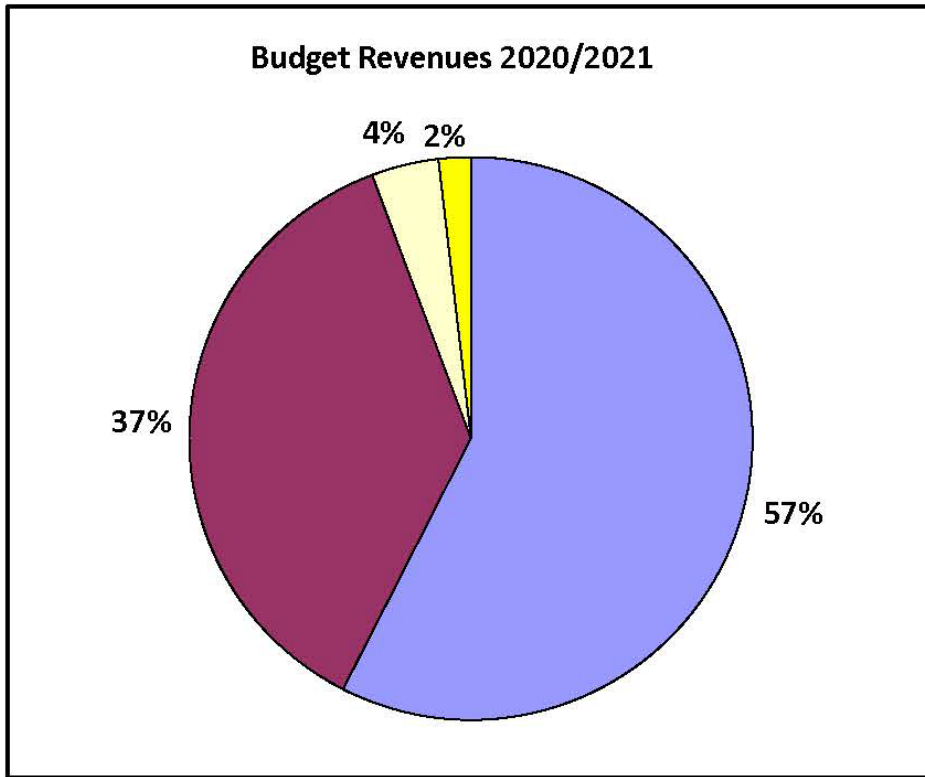
	2020-21 Budget	2021-22 Budget	% CHANGE
Total State Aid	\$46,767,930	\$50,306,015	7.57%
Total Tax Levy	\$29,922,927	\$29,922,927	0.00%
Other Revenue	\$3,135,000	\$2,735,000	-12.76%
Designated Fund Balance	\$1,500,000	\$0,000,000	100.00%
TOTAL REVENUES	\$81,325,857	\$85,963,942	5.70%

No Tax Levy Increase

TAX RATE → 3 Parts



A 0% Levy increase is only 1 of the 3 parts.



	2020-21 Budget	2021-22 Budget	% CHANGE
Total State Aid	\$46,767,930	\$50,306,015	7.57%
Total Tax Levy	\$29,922,927	\$29,922,927	0.00%
Other Revenue	\$3,135,000	\$2,735,000	-12.76%
Designated Fund Balance	\$1,500,000	\$3,000,000	100.00%
TOTAL REVENUES	\$81,325,857	\$85,963,942	5.70%

Increase use of fund balance as planned with the unassigned fund balance at Year End 2020-21.

GENERAL FUND	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	PROPOSED 2021-2022 BUDGET	CHANGE	% CHANGE
I. OPERATING REVENUES								
State Aid:								
Foundation Aid	31,882,350	31,677,902	32,556,041	31,712,107	31,189,642	32,556,041	1,366,399	4.38%
Excess Cost	1,715,108	1,683,641	2,265,724	1,812,048	1,717,173	2,243,842	526,669	30.67%
Transportation	5,748,105	5,271,587	5,630,245	5,716,776	6,314,017	5,963,751	(350,266)	-5.55%
Textbook/Library/Software	308,788	377,231	300,272	300,648	295,742	287,524	(8,218)	-2.78%
Computer Hardware	69,777	69,376	68,069	68,143	68,107	66,229	(1,878)	-2.76%
BOCES Aid	3,940,499	3,967,065	4,693,045	4,359,425	4,588,628	4,588,628	0	0.00%
Building Aid	1,303,096	1,330,286	2,195,871	2,558,227	2,594,621	4,600,000	2,005,379	77.29%
TOTAL STATE AID	44,967,723	44,377,088	47,709,267	46,527,374	46,767,930	50,306,015	3,538,085	7.57%
State Aid Adjustment:								
Pandemic Adjustment					(958,762)		958,762	-100.00%
Fed \$ - CARES Act					958,762		(958,762)	-100.00%
Local District Adjustment						(3,370,609)	(3,370,609)	100.00%
Fed \$ - CRRSA						3,370,609	3,370,609	100.00%
TOTAL STATE AID					46,767,930	50,306,015	3,538,085	7.57%
Interest Earnings	0	149,161	90,000	72,952	150,000	150,000	0	0.00%
Donations, Refunds, Charges, Misc.	900,000	2,686,348	1,400,000	5,029,162	2,900,000	2,500,000	(400,000)	-13.79%
Rental Income	115,000	85,400	85,000	119,400	85,000	85,000	0	0.00%
Interfund Transfer Debt Service			500,000	0	0	0	0	0.00%
Pouring Rights Income	0	0	0	0	0	0	0	0.00%
TOTAL OTHER REVENUE	1,015,000	2,920,909	2,075,000	5,221,514	3,135,000	2,735,000	(400,000)	-12.76%
DESIGNATED FUND BALANCE	1,000,000	0	1,500,000	0	1,500,000	3,000,000	1,500,000	100.00%
PROPERTY TAX LEVY	28,066,912	28,160,866	28,829,287	28,939,318	29,922,927	29,922,927	0	0.00%
TOTAL REVENUES	75,049,635	75,458,863	80,113,554	80,688,206	81,325,857	85,963,942	4,638,085	5.70%
TOTAL EXPENDITURES	75,049,635	75,201,263	80,113,554	76,535,944	81,325,857	85,963,942	4,638,085	5.70%

"I think we will be getting more help from Washington," NYS Comptroller Thomas DiNapoli said.

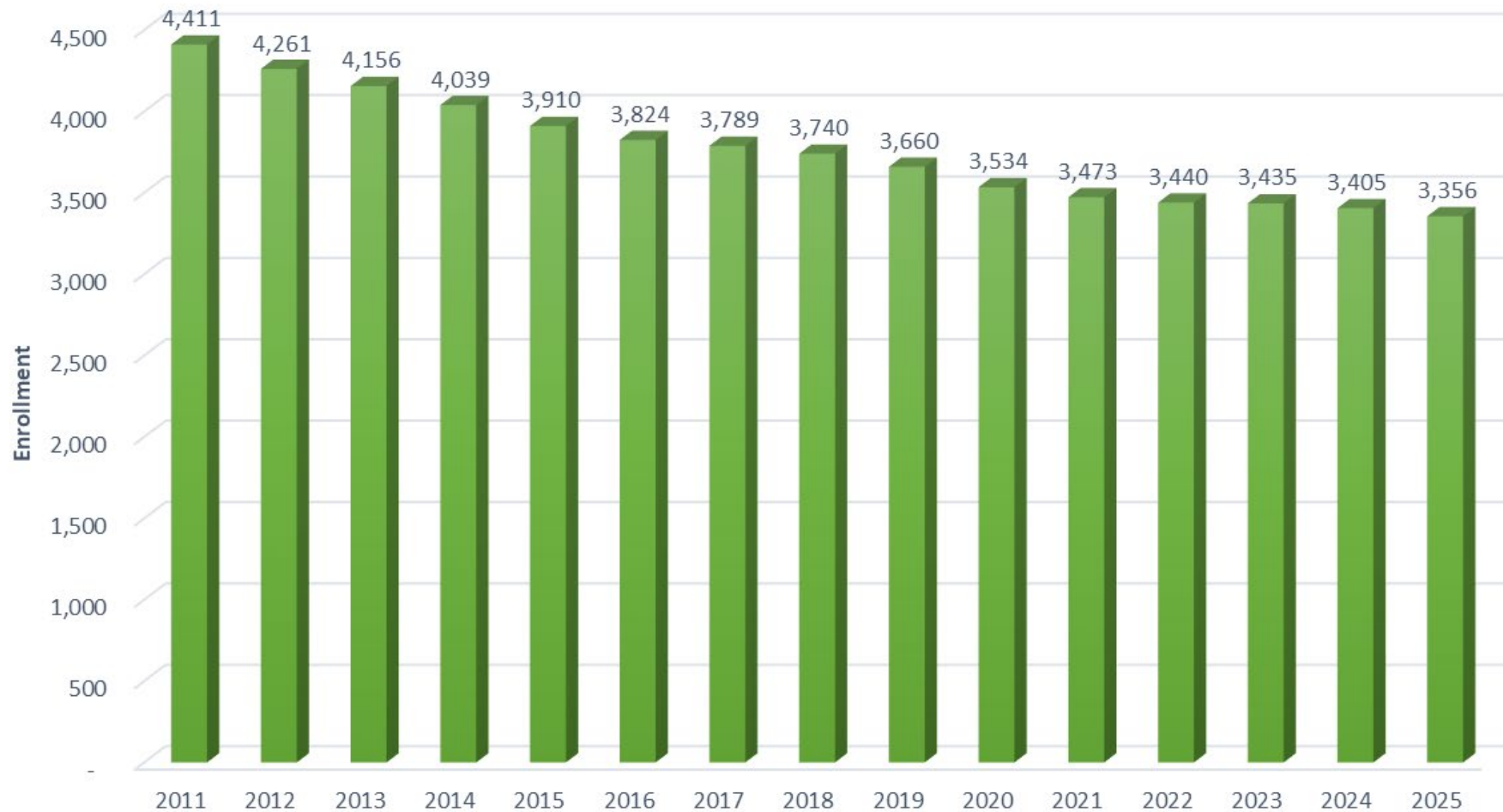
This is the amount of Federal Stimulus Funds included in this budget.



Items of Interest

- \$ Fiscally Responsible Choices
- \$ Declining Enrollment = Positions (Retirements)
- \$ Mental Health Initiatives
 - held at this year's level
- \$ Reading Initiative
 - held at this year's level
- \$ Stimulus Funds supplants Foundation Aid
- \$ Watch for revenue shifts with State Budget in April
- \$ Impact on budget - COVID-19 regulations (both + and -)

Total Enrollment Trend





Where do we go from here?

Balancing the Budget Long-term

\$ Long-term CSI Plan:

- Special Education Programming?
- Alternate Education Programming?

\$ Capital Projects?

\$ Smart Schools Bond Act?

\$ Permanent changes that reflect “post-COVID” Education?



2021 ANNUAL BUDGET VOTE & SCHOOL BOARD ELECTION TIMELINE

March 30 – April 5

Districts must publish first of four legal notices of budget vote and board election.

April 26

Districts must transmit the Property Tax Report Card to the SED by the end of the next business day following its approval by the school board but not later than the 24th day before the budget vote.

May 4 – 11

School board must hold public hearing 7-14 days before vote.

May 12

Deadline for mailing budget notice.

April 19

School board candidate nominating petitions due in the district clerk's office.

April 27 – May 4

Districts must complete budget seven days before public hearing.

May 4

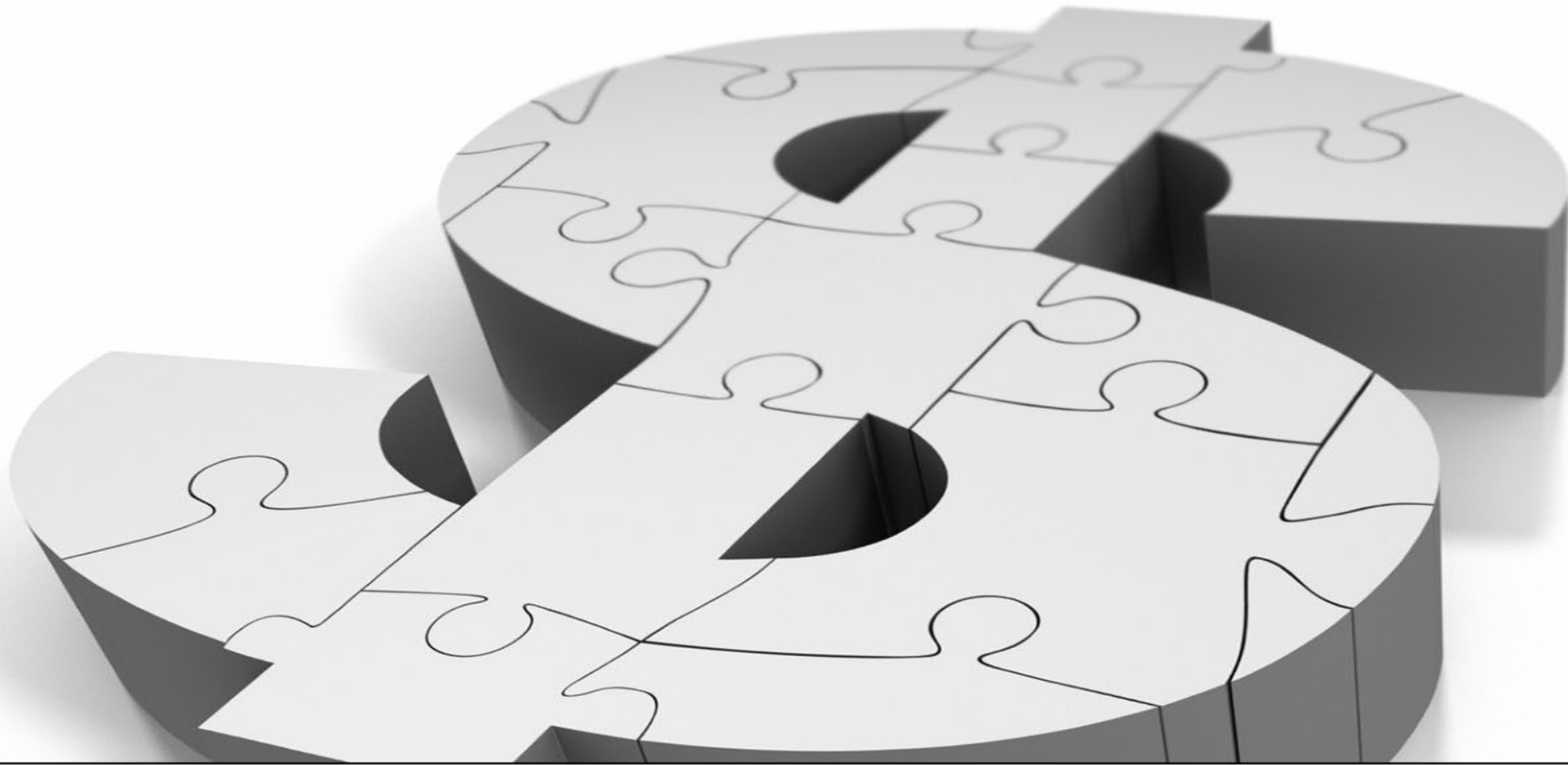
Last possible day for voter registration with school district boards of registration (14-5 days before vote).

May 18

Annual Budget Vote & School Board Election

May 4 – 18

Copies of budget must be available to residents upon request during the 14 days before the vote and on voting day.



Questions?